Children's Services

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Children's Services for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

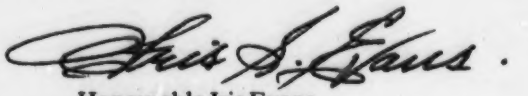
Iris Evans
Minister of Children's Services
November 17, 1999

102-03519/

Message from the Minister

Children's Services is a newly formed Ministry, established in May 1999, consisting of the Office of the Children's Advocate, the Child and Family Service Authorities, Family and Community Support Services, the Youth Secretariat and the Department of Children's Services. All of these components were formerly part of the Ministry of Family and Social Services.

This restated business plan builds on the approved business plan for the former Ministry of Family and Social Services. It incorporates many of the goals and strategies already in place, but it also recognizes a renewed commitment to focus the energy and ideas of families, communities, and the provincial government to ensure that Alberta's children are safe and reach their full potential.



Honourable Iris Evans
Minister
Children's Services

The Ministry

The Ministry represents a dynamic and committed partnership between Child and Family Services Authorities (CFSAs), Family and Community Support Services (FCSS), the Youth Secretariat, the Children's Advocate and the Department of Children's Services. The Ministry works collaboratively with partner Departments of Government to deliver quality services to children, youth and families in need.

Vision for Alberta Children's Services

Strong children, families and communities - Our shared vision is an Alberta where children and youth are valued, nurtured and loved; developing to their potential, supported by enduring relationships, healthy families and safe communities. Alberta will be child, youth and family friendly.

Ministry Mission Statement

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and individuals.

Core Businesses

Recognizing the role of families and caregivers, the provincial government has a legislated responsibility for Children's Services shared with parents, Child and Family Services Authorities, child care practitioners, communities, other orders of government and the public. The following core businesses and

goals reflect the shared accountability of Authorities and organizations, including the Department that form the Ministry of Children's Services. It also reflects the Ministry's relationship with municipalities, through Family and Community Support Services in achieving outcomes for Alberta children and families. Within this system of shared responsibility and co-operation, Alberta Children's Services, under the direction of the Minister, takes the lead in:

Core Business #1: Supporting the Well-being and Healthy Development of Children and Youth

Core Business #2: Supporting Families, Guardians, Care-givers and Individuals

Core Business #3: Supporting Healthy Communities

Core Business #4: Promoting Advocacy for Children, Youth and Those at Risk

Core Business #5: Supporting High Quality, Accountable Services

Core Business #6: Supporting Innovation and Training

Key Initiatives

Major initiatives, which respond to the key challenges identified, include:

Children's Forum

The Children's Forum is an annual event that will bring together parents, youth, stakeholders, citizens, concerned groups and service providers, business and community leaders, the provincial government, social workers and teachers, and community volunteers to work towards the well-being of children.

Children at Risk Task Force

This task force will examine the issues facing all children at risk, including those who are at risk of developing violent behaviors, and ensure that public programs and services in this province for children at risk are effectively co-ordinated and targeted to effectively meet the needs of these children.

Youth Secretariat

The Youth Secretariat will provide a mechanism through which issues impacting youth (13 years of age to 21 years of age) can be addressed. Through discussions with other departments and community stakeholders, the Youth Secretariat will identify issues and needs of adolescents in Alberta.

Child Welfare Caseload Review

The Ministry will complete a review of factors leading to rising child welfare caseloads that will include an identification of 'best practices' and opportunities for improvement.

Review of Children's Advocate

The Ministry has made a commitment to complete a review of the Office of the Children's Advocate to ensure it reflects the new reality of children's services throughout the province.

Core Business 1 - Supporting the Well-being and Healthy Development of Children and Youth

Goal 1.1

Strategies are in place to promote and support opportunities for children and youth to reach their potential.

Performance Measures:	Strategies:
• Measure will be developed in conjunction with Child and Family Services Authorities. **Indicators:** • Reported incidence of child abuse and neglect. • Number of individuals admitted to shelters as a result of family violence.	1.1.1 Provide access to preventative services for children and families and promote healthy practices, particularly for those at risk. 1.1.2 Provide early support for children and families to promote healthy development and to prevent breakdown, abuse and neglect. 1.1.3 Enable access where necessary to services that support the development of healthy children, families and communities. 1.1.4 Assist parents at risk to care for their children. 1.1.5 Develop and support a child protection program which meets or exceeds provincial standards as tabled in Legislature. 1.1.6 Enhance the quality of adoption services provided by both Ministry and private adoption services.

Core Business 2: Supporting Families, Guardians, Caregivers and Individuals

Goal 2.1

Ensure the safety of children receiving child protection and child care services.

Performance Measures:

- Percentage of children who stay free from abuse or neglect while receiving child protection services.
- Percentage of day care centres meeting critical government standards.

Indicators:

- Percentage of victims of family violence requesting accommodation who are placed in shelters or referred to alternate accommodation.
- Number of investigations under the Protection of Persons' in Care Act.*
- Number of children receiving child welfare services from the province and Band agencies.
- Percentages of children receiving child welfare services who are Aboriginal.

Strategies:

2.1.1 Provide guardianship services to children in need of protection.

2.1.2 Support the provision of services to children and families requiring treatment and healing as a result of abuse, neglect or family violence.

2.1.3 Provide supports and services to children and families at risk, including crisis intervention.

* Responsibility for *Protection of Persons in Care Act* to be transferred to Community Development.

Goal 2.2

Increase the proportion of children who move from permanent government care to adoptive homes.

Performance Measures:

- Proportion of children under permanent guardianship who are adopted.

Strategies:

2.2.1 Encourage family preservation and, where necessary, provide respite and counselling.

2.2.2 Promote a nurturing environment suitable for children and youth that includes a safe, supportive and permanent home. For children in care, placements with relatives will be a priority.

2.2.3 Work with Authorities, Family and Community Support Services communities and Aboriginal communities to develop stable, nurturing environments for children and youth.

Goal 2.3

Increase the proportion of Day Care Subsidy recipients expressing satisfaction with the benefits provided under the program.

Performance Measures:

- Proportion of Day Care Subsidy recipients expressing satisfaction with benefits provided under the program.

Strategies:

2.3.1 Support safe and nurturing environments in child care facilities.

Goal 2.4

Increase the satisfaction of service recipients with the services they receive from Handicapped Children's Services programs.

Performance Measures:

- Proportion of Handicapped Children's Services clients reporting overall satisfaction with the services they receive from the Ministry

Indicators:

- Handicapped Children's Services Caseload
- Persons with Developmental Disabilities (PDD) Caseload

Strategies:

2.4.1 Provide services to children with developmental disabilities through the Child and Family Services Authorities. (PDD)

2.4.2 Review Handicapped Children's Services program policy and outcomes.

Goal 2.5

Improve the standard of care provided in foster homes, group care and child care facilities.

Performance Measures:

- Number of spaces available in high quality child care centres (measure will be developed in collaboration with Ministry partners).

Strategies:

2.5.1 Identify the best practice in developmental programming in centre-based childcare for young children (0-6 years) at risk for poor developmental outcomes.

2.5.2 Heritage Canada/Action Health – examine ways for day care centres to liaise effectively with Health and Wellness, Children's Services, and Child and Family Services Authorities, and to connect families appropriately and effectively to required resources.

Goal 2.6

Support the family through community-based programs delivered by Child and Family Services Authorities, Aboriginal communities, and Family and Community Support Services.

Performance Measures:

- Measure will be developed in collaboration with Ministry partners.

Strategies:

2.6.1 Support Authorities and Family and Community Support Services communities to develop early support services that are community-based, integrated and focussed on positive outcomes for children and families.

2.6.2 Work with Aboriginal communities to jointly develop community support systems for Aboriginal children and families.

Core Business #3 - Supporting Healthy Communities

Goal 3.1

Communities have the capacity to plan, design and deliver services appropriate to their children and families.

Performance Measures:

- Proportion of users of selected children's services satisfied with the services they received.

Strategies:

3.1.1 Support local communities who, through non-profit agencies, develop programs in support of family members at risk.

3.1.2 Assist in long term local and regional planning to meet both preventative and targeted needs.

3.1.3 Assure support for community and regional services, developing plans and delivering services based on:

- Community-based services delivery,
- Early support for families,
- Integrated services, and
- Improved services for Aboriginal people

3.1.4 Support coordination of services in Alberta communities and regions which ensure that the Ministry's goals of protecting and nurturing those in need are fulfilled.

Goal 3.2

Aboriginal People plan design, implement, monitor and evaluate services in consultation with their communities.

Performance Measures:

- % of Aboriginal children receiving services from Aboriginal service providers.

Strategies:

3.2.1 Facilitate collaboration and partnership processes between the Ministry and Aboriginal communities and organizations.

3.2.2 Support joint ventures and initiatives that forge linkages and relationships with appropriate community partners.

3.2.3 In partnership with First Nations delegated agencies, jointly develop a set of core performance measures to monitor system effectiveness and accountability.

3.2.4 Support the aspirations of Aboriginal communities and organizations in their strategic planning and processes with respect to child and family matters.

3.2.5 Work with Aboriginal communities to jointly develop community support systems for Aboriginal children and families.

3.2.6 Continue to work on strategies in support of the Metis Nation Framework Agreement.

Core Business 4 - Promote Advocacy for Children and Youth and Those at Risk

Goal 4.1

Increase the extent to which individuals receiving services from the Ministry and community partners participate in and influence decision making.

Performance Measures:

- Proportion of individuals receiving Ministry services expressing satisfaction with the degree to which they influenced decisions affecting them.

Strategies:

4.1.1 Build the capacity of Authorities and Family and Community Support Services communities to influence positive social development policy.

4.1.2 Provide a mechanism through which issues impacting youth (13 years of age to 21 years of age) can be identified and addressed. (Youth Secretariat).

4.1.3 Support annual forums that will bring together youth, stakeholders, citizens and parents, concerned groups and service providers, business and community leaders, the provincial government and community volunteers to work towards the well-being of children.

4.1.4 Promote advocacy on behalf of all children and youth in Alberta, particularly those at risk.

4.1.5 Promote prompt and effective strategies on behalf of vulnerable children and adults.

4.1.6 Anticipate the needs for children and those at risk and advocate for solutions.

4.1.7 Encourage involvement by diverse populations into Ministry decisions through FCSS and Prevention of Family Violence programs, services and networks and increase their ability to contribute to stronger communities.

Goal 4.2

Provide advocacy services to all children and youth who are identified as being in need of services provided by the Children's Advocate.

Performance Measures:

- Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate.

Strategies:

4.2.1 Advocate on behalf of all children and youth in care in Alberta.

Core Business #5 - Supporting High Quality, Accountable Services

Goal 5.1

Service delivery will be accountable, effective and efficient.

Performance Measures:	Strategies:
• Proportion of users of selected children's services reporting overall satisfaction with services they receive.	5.1.1 Establish and promote high quality standards for delivery of services to children. 5.1.2 Ensure evaluation and monitoring of service delivery. 5.1.3 Support enhancing knowledge base available to Children's Services practitioners and professional groups. 5.1.4 Develop and implement mechanisms for Child and Family Services Authority Board training, development and accountability, and provide supports to Family and Community Support Services Boards as required 5.1.5 Create partnerships which benefit the child and family through regional and community based authorities. 5.1.6 Provide a positive, respectful and professional work environment for staff encouraging continuous improvement in the quality of service.

Core Business #6 - Supporting Innovation and Training

Goal 6.1

Support innovation and create a culture of continuous learning and improvement that utilizes best practices in delivery and outcome measurement.

Performance Measures:	Strategies:
• Proportion of staff using continuous learning and improvement opportunities.	6.1.1 Ensure training programs are developed to support effective staff deployment and use of technology. 6.1.2 Develop new strategies to increase support for both children and parents at risk, "family preservation", and encourage new approaches to child and youth support while reducing multiple placements. 6.1.3 Support targeted initiatives and innovative pilot projects through the Child and Family Services Authorities and Family and Community Support Services.

Ministry Performance Measures

Performance measures are intended as an overall measure of whether the ministry is meeting its strategic goals. A number of measures will be developed in collaboration with Child and Family Services Authorities in order to commence collection of baseline information in 1999/200.

Goal 1.1: Strategies are in place to promote and support opportunities for children and youth to reach their potential.

Goal 2.1: Ensure the safety of children receiving child protection services and child care services.

Measure 2.1.1: Percentage of children who stay free from abuse or neglect while receiving child protection services.

- This gives one indication of the success of ministry child protection interventions in keeping children safe. It measures further incidents that occur during the time that the ministry is involved with a child or family.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
98.5%	98.4%	99%	100%	100%	100%

Measure 2.1.2: Number of spaces in high quality child care centres (measure to be developed in collaboration with Child and Family Services Authorities).

Goal 2.2: Increase the proportion of children who move from permanent government care to adoptive homes.

Measure 2.2.1: Proportion of children under permanent guardianship who are adopted. (This measure does not include international adoptions or adoption of children who are not subjects of permanent guardianship orders)

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
5.4%	4.0%	4.0%	6.0%	7.5%	10%

Goal 2.3: Increase the satisfaction of service recipients with the benefits they receive under Day Care Subsidy programs.

Goal 2.4: Increase the satisfaction of service recipients with the services they receive from Handicapped Children's Services programs.

Goal 2.5: Improve the standard of care provided in foster homes, group care and child care facilities.

Measure 2.5.1: Number of spaces available in high quality child care centres (measure will be developed in collaboration with Ministry partners)

Goal 2.6: Support the family through community-based programs delivered by Child and Family Services Authorities, Aboriginal communities and Family and Community Support Services.

Goal 3.1: Increase the ability of communities to plan, design and deliver services appropriate to their children and families.

Measure 3.1.1: Proportion of users of selected children's services satisfied with the services they received.

Goal 3.2: Aboriginal People plan design, implement, monitor and evaluate services in consultation with their communities.

Measure 3.2.1: Percentage of Aboriginal children receiving services from Aboriginal service providers.

Goal 4.1: Increase the extent to which individuals receiving services from the Ministry participate in and influence decision making

Measure 4.1.1: Proportion of individuals receiving Ministry services expressing satisfaction with the degree to which they influenced decisions affecting them.

Goal 4.2: Provide advocacy services to all children and youth who are identified as being in need of services provided by the Children's Advocate.

Measure 4.2.1: Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate.

Goal 5.1: Service delivery will be accountable, effective and efficient.

Measure 5.1.1: Proportion of users of selected children's services reporting overall satisfaction with services they receive.

Goal 6.1: Support innovation and create a culture of continuous learning and improvement that utilizes best practices in delivery and outcome measurement.

Measure 6.1.1: Proportion of staff using continuous learning and improvement opportunities.

CHILDREN'S SERVICES
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	-	1,000	1,000	1,000	1,000
Transfers from Government of Canada	86,276	102,514	79,501	93,182	93,015
Other Revenue	6,779	6,390	6,390	6,380	6,380
MINISTRY REVENUE	93,055	109,904	86,891	100,562	100,395
EXPENSE					
Program					
Ministry Support Services	10,569	8,751	8,751	8,782	8,814
Services to Children and Families					
Program Support	11,131	21,272	21,272	19,865	19,927
Provincial Projects	398	3,850	3,850	3,900	3,900
Child Welfare	260,012	258,865	292,262	270,569	278,931
Handicapped Children's Services	38,415	38,500	40,000	39,642	40,682
Early Intervention Services	18,010	18,445	19,445	18,445	18,445
Day Care Programs	63,770	63,214	63,214	64,084	64,157
Mediation and Court Services	847	859	859	859	859
Prevention of Family Violence	9,304	10,397	11,397	11,017	11,660
Children in Need	3,300	3,300	3,300	3,300	3,300
Child Advocacy	1,649	1,949	1,949	1,968	1,992
Family and Community Support Services	35,937	36,819	36,819	37,319	42,019
MINISTRY EXPENSE	453,342	466,221	503,118	479,750	494,686
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(360,287)	(356,317)	(416,227)	(379,188)	(394,291)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	93,055	109,904	86,891	100,562	100,395
Inter-ministry consolidation adjustments	-	(1,000)	(1,000)	(1,000)	(1,000)
Consolidated Revenue	93,055	108,904	85,891	99,562	99,395
Ministry Program Expense	453,342	466,221	503,118	479,750	494,686
Inter-ministry consolidation adjustments	-	-	-	-	-
Consolidated Program Expense	**453,342**	**466,221**	**503,118**	**479,750**	**494,686**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(360,287)	(357,317)	(417,227)	(380,188)	(395,291)